

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 21GovAmd	[2] House	[3] Senate	[4] 21ConfCom	[4] - [1] 21GovAmd to 21ConfCom		[4] - [2] House to 21ConfCom		[4] - [3] Senate to 21ConfCom	
Facility Capital Improvement										
Fac-Capital Improvement Unit	1,557.4	1,557.4	1,557.4	1,557.4	0.0		0.0		0.0	
Appropriation Total	1,557.4	1,557.4	1,557.4	1,557.4	0.0		0.0		0.0	
Administration and Support										
Office of the Commissioner	1,152.6	977.6	1,152.6	1,152.6	0.0		175.0	17.9 %	0.0	
Administrative Services	4,920.7	4,858.9	5,045.7	4,920.7	0.0		61.8	1.3 %	-125.0	-2.5 %
Information Technology MIS	4,004.9	4,004.9	4,004.9	4,004.9	0.0		0.0		0.0	
Research and Records	752.0	752.0	752.0	752.0	0.0		0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Recruitment and Retention	0.0	850.0	0.0	400.0	400.0	>999 %	-450.0	-52.9 %	400.0	>999 %
Appropriation Total	11,120.1	11,733.3	11,245.1	11,520.1	400.0	3.6 %	-213.2	-1.8 %	275.0	2.4 %
Population Management										
Pre-Trial Services	10,543.2	10,543.2	10,543.2	10,543.2	0.0		0.0		0.0	
Correctional Academy	1,448.6	1,398.6	1,448.6	1,448.6	0.0		50.0	3.6 %	0.0	
Facility Maintenance	12,306.0	12,306.0	12,306.0	12,306.0	0.0		0.0		0.0	
Institution Director's Office	21,332.5	13,515.9	21,332.5	21,332.5	0.0		7,816.6	57.8 %	0.0	
Classification and Furlough	1,162.1	1,162.1	1,162.1	1,162.1	0.0		0.0		0.0	
Out-of-State Contractual	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Inmate Transportation	3,366.3	3,366.3	3,366.3	3,366.3	0.0		0.0		0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	31,582.6	31,582.6	31,582.6	31,582.6	0.0		0.0		0.0	
Anvil Mtn Correctional Center	6,442.7	6,442.7	6,442.7	6,442.7	0.0		0.0		0.0	
Combined Hiland Mtn Corr Ctr	13,646.9	13,646.9	13,646.9	13,646.9	0.0		0.0		0.0	
Fairbanks Correctional Center	11,635.4	11,635.4	11,635.4	11,635.4	0.0		0.0		0.0	
Goose Creek Correctional Cente	40,177.8	40,177.8	40,177.8	40,177.8	0.0		0.0		0.0	
Ketchikan Correctional Center	4,584.9	4,584.9	4,584.9	4,584.9	0.0		0.0		0.0	
Lemon Creek Correctional Ctr	10,408.4	10,408.4	10,408.4	10,408.4	0.0		0.0		0.0	
Mat-Su Correctional Center	6,455.2	6,455.2	6,455.2	6,455.2	0.0		0.0		0.0	
Palmer Correctional Center	348.9	348.9	348.9	348.9	0.0		0.0		0.0	

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Population Management (continued)							
Spring Creek Correctional Ctr	24,164.4	24,164.4	24,164.4	24,164.4	0.0	0.0	0.0
Wildwood Correctional Center	14,627.3	14,627.3	14,627.3	14,627.3	0.0	0.0	0.0
Yukon-Kuskokwim Corr Center	8,314.9	8,314.9	8,314.9	8,314.9	0.0	0.0	0.0
Prob & Parole Directors Office	854.6	854.6	854.6	854.6	0.0	0.0	0.0
Pt MacKenzie Correctional Farm	4,165.9	4,165.9	4,165.9	4,165.9	0.0	0.0	0.0
Statewide Probation and Parole	18,228.7	18,228.7	18,228.7	18,228.7	0.0	0.0	0.0
Regional and Community Jails	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0
Parole Board	1,872.6	1,872.6	1,872.6	1,872.6	0.0	0.0	0.0
Appropriation Total	255,598.6	247,732.0	255,598.6	255,598.6	0.0	7,866.6	3.2 %
Electronic Monitoring							
Electronic Monitoring	3,305.3	3,305.3	3,305.3	3,305.3	0.0	0.0	0.0
Appropriation Total	3,305.3	3,305.3	3,305.3	3,305.3	0.0	0.0	0.0
Community Residential Centers							
Community Residential Centers	16,812.4	16,812.4	16,812.4	16,812.4	0.0	0.0	0.0
Appropriation Total	16,812.4	16,812.4	16,812.4	16,812.4	0.0	0.0	0.0
Health and Rehab Services							
Health & Rehab Director's Ofc	4,209.5	4,209.5	4,209.5	4,209.5	0.0	0.0	0.0
Physical Health Care	66,340.6	61,979.4	66,340.6	66,340.6	0.0	4,361.2	7.0 %
Behavioral Health Care	8,590.4	8,590.4	8,590.4	8,590.4	0.0	0.0	0.0
Substance Abuse Treatment Pgm	5,662.0	5,662.0	5,662.0	5,662.0	0.0	0.0	0.0
Sex Offender Management Progra	3,108.7	3,108.7	3,108.7	3,108.7	0.0	0.0	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	0.0
Reentry Unit	746.1	746.1	746.1	746.1	0.0	0.0	0.0
Appropriation Total	88,832.3	84,471.1	88,832.3	88,832.3	0.0	4,361.2	5.2 %

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Offender Habilitation										
Education Programs	968.5	968.5	968.5	968.5	0.0		0.0		0.0	
Vocational Education Programs	606.0	606.0	606.0	606.0	0.0		0.0		0.0	
Appropriation Total	1,574.5	1,574.5	1,574.5	1,574.5	0.0		0.0		0.0	
Recidivism Reduction Grants										
Recidivism Reduction Grants	1,501.3	1,501.3	1,501.3	1,501.3	0.0		0.0		0.0	
Appropriation Total	1,501.3	1,501.3	1,501.3	1,501.3	0.0		0.0		0.0	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	11,224.2	11,662.6	11,662.6	11,662.6	438.4	3.9 %	0.0		0.0	
Appropriation Total	11,224.2	11,662.6	11,662.6	11,662.6	438.4	3.9 %	0.0		0.0	
Agency Total	391,526.1	380,349.9	392,089.5	392,364.5	838.4	0.2 %	12,014.6	3.2 %	275.0	0.1 %
Funding Summary										
Unrestricted General (UGF)	338,447.5	327,271.3	339,010.9	339,285.9	838.4	0.2 %	12,014.6	3.7 %	275.0	0.1 %
Designated General (DGF)	13,916.9	13,916.9	13,916.9	13,916.9	0.0		0.0		0.0	
Other State Funds (Other)	25,914.5	25,914.5	25,914.5	25,914.5	0.0		0.0		0.0	
Federal Receipts (Fed)	13,247.2	13,247.2	13,247.2	13,247.2	0.0		0.0		0.0	

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

Senate (FY21 Senate) - The version of the FY21 operating and mental health bills adopted by the Senate.

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget